



Information Technology Project Request (ITPR) Form

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Agency: Department of Health and Mental Hygiene

Project Title: Newborn Screening Follow-up
(Title from agency Master Plan)

Major Project (Y/N): No

Budget Program Appropriation Code: MO320603

Sub-Program (4 Character Code): X230

Maryland IT Initiative Supports: Other:

Business Plan Title: Newborn Screening Follow-up

Business Plan Number: 5e

Plan Level: System Enhancements

Above CSB: No

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Project Description/Status:
(Describe the project and it's current status. Limited to 1000 characters that can be understood by someone other than IT personnel.)

Microsoft Access database has been developed, implemented and is operational. Currently working on a plan to develop a backend into the system using SQL. Modification to the database to add 22 additional disorders that will require the addition of new fields, queries and reports.

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Project Phase Cost(Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
Development	34933	190272	202817	0	245739	253169	260896	268931
Operations & Maintenance	0	0	0	0	0	0	0	0
Enhancements	0	0	0	0	0	0	0	0
Totals	34933	190272	202817	0	245739	253169	260896	268931

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Project Expenditures (Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
Salaries, Wages	34933	190272	202817	0	185739	193169	200896	208931
Technical & Special Fees	0	0	0	0	0	0	0	0
Communications	0	0	0	0	50000	50000	50000	50000
Travel	0	0	0	0	0	0	0	0
Fuel & Utilities	0	0	0	0	0	0	0	0
Motor Vehicle Op. & Mainten.	0	0	0	0	0	0	0	0
Contractual Services	0	0	0	0	3000	3000	3000	3000
Supplies & Materials	0	0	0	0	0	0	0	0
Equipment Replacement	0	0	0	0	4500	4500	4500	4500
Equipment Additional	0	0	0	0	2500	2500	2500	2500
Grants, Subsid. & Contrib.	0	0	0	0	0	0	0	0
Fixed Charges	0	0	0	0	0	0	0	0
Land & Structures	0	0	0	0	0	0	0	0
Totals	34933	190272	202817	0	245739	253169	260896	268931

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	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
General	34933	84223	89405	0	245739	253169	260896	268931
Special	0	0	0	0	0	0	0	0
Federal	0	106049	113412	0	0	0	0	0
Reimbursable	0	0	0	0	0	0	0	0
Totals	34933	190272	202817	0	245739	253169	260896	268931

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Measures/ Performance Indicators:**

(State the goals and objectives, contained in the MFRs, to be accomplished and Performance Measures/Performance Indicators to be accomplished or already accomplished)


Please see IT Master Plan.

Comments:
(510 Character Maximum)

Network, Information Access, Data,
Security and Directory Services.
Groupware/Electronic Information,
Platform, Accessibility, System
Management, Componentware

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